Supplementary Information for Legislative Review

1990 - 1991 Departmental Expenditure Estimates

Manitoba
Civil Service
Commission

91-02207/

DEPARTMENT OF CIVIL SERVICE COMMISSION

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1990/91 EXPENDITURE ESTIMATES

PREFACE
TO
THE CIVIL SERVICE COMMISSION 1990/91 ESTIMATES
SUPPLEMENTARY INFORMATION
FOR LEGISLATIVE REVIEW

THIS SUPPLEMENT HAS BEEN PRODUCED BY THE CIVIL SERVICE COMMISSION TO PROVIDE ADDITIONAL DETAILED INFORMATION AND CLARIFICATION TO THE PRINTED MAIN ESTIMATES. THE PURPOSE IS TO PROVIDE BACKGROUND ON THE COMMISSION WHICH WILL COMPLEMENT THE INFORMATION CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THAT THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE WITH THE ESTIMATES REVIEW.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES A DEPARTMENTAL OVERVIEW INCLUDING ORGANIZATION, STATUTORY RESPONSIBILITIES, EXPENDITURES AND STAFF YEAR SUMMARIES FOR THE 1990/91 FISCAL YEAR. THE INFORMATION IN PART 2 PROVIDES DETAILED FINANCIAL INFORMATION FOR EACH OF THE DIVISIONS AND BRANCHES ALONG WITH AN EXPLANATION OF THE VARIOUS BENEFIT PLANS. FINALLY, PART 3 PROVIDES HISTORICAL INFORMATION CONSISTING OF A FIVE YEAR EXPENDITURE AND STAFF SUMMARY BY APPROPRIATION FOR THE YEARS ENDING MARCH 31, 1987 TO MARCH 31, 1991.

Darren Praznik.

HONOURABLE DARREN PRAZNIK
MINISTER RESPONSIBLE FOR
THE CIVIL SERVICE ACT

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GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreement or exclusion shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, Shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail).
Communication	Telephone, Electronic mail, Postage, Courier, Advertising, Exhibits, Radio systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extra Ordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance and Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.
Variance Explanations	Explanations for significant Other Expenditure increases or decreases from adjusted vote, required in accordance with the following criteria:

Base Levels	Level of Significance
$1,000,000 to 5,000,000	15%
$5,000,100 and over	10% or $2,000,000

PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF THE CIVIL SERVICE COMMISSION

MINISTER

Hon. Darren Praznik

CIVIL SERVICE COMMISSIONER

Paul Hart

HISTORICAL BACKGROUND

The Department of the Civil Service Commission was formed in 1979 with the integration of the functions of Personnel Administration, Development and Training and Staff Relations from the former Management Committee and the Civil Service Commission Board.

The Commission is currently made up of three main operating divisions comprised of specialized program areas and a separate executive office which performs managerial functions and provides services to the Civil Service Commission Board. The Civil Service Commission Board consists of citizen and civil service members and functions as an appeal body under the provisions of the Civil Service Act.

OVERALL RESPONSIBILITIES

- Provides centralized human resource management services to all departments of government, agencies, boards or commissions whose staff are appointed under the Civil Service Act.
- Responsible for recruitment and selection, classification plans, pay plans, personnel policy, benefit administration, management development, staff training and employee health and counselling.
- Provides for negotiation of collective agreements, contract administration, public sector coordination and compensation research.
- Provides advice to the Minister Responsible on matters concerning personnel administration.
- Responsible for the implementation of pay equity in the Manitoba Civil Service in line with Pay Equity Legislation.
- Responsible for providing leadership and support to Departments in the implementation of affirmative action plans and programs.

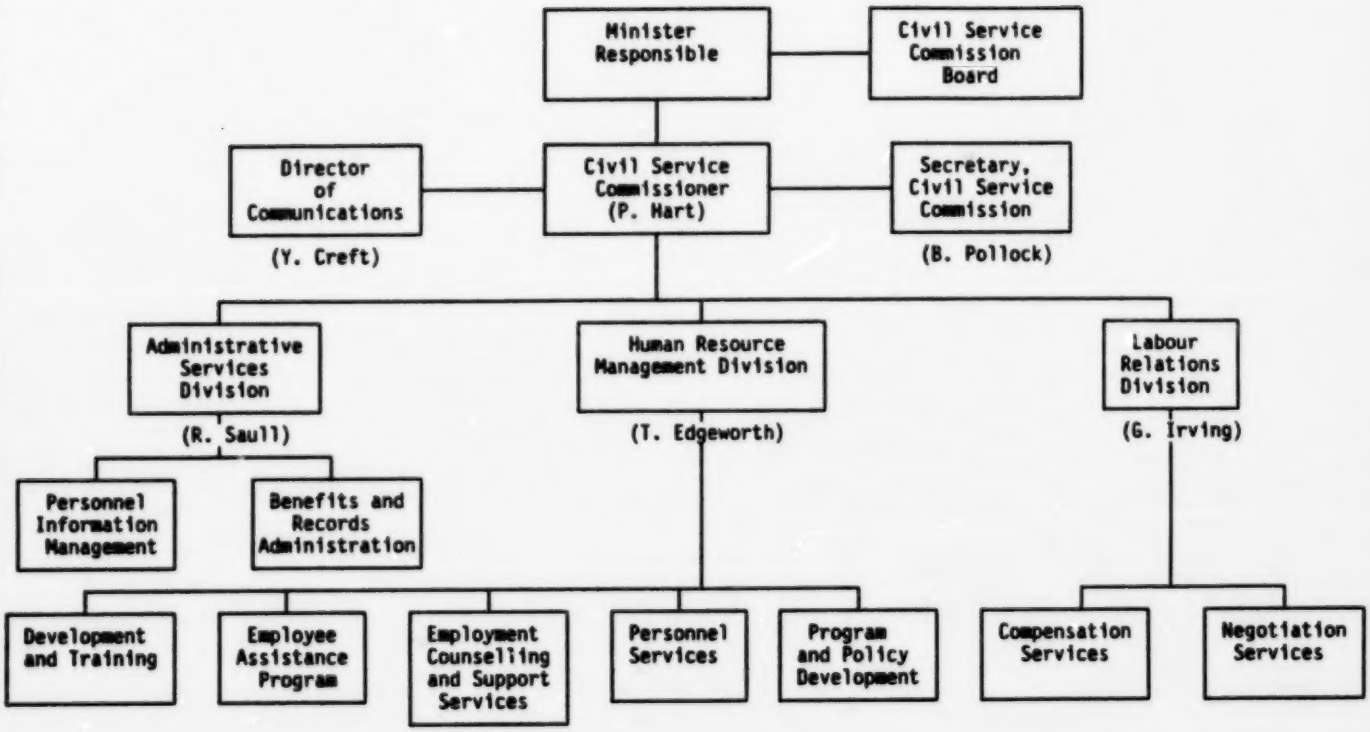
The organization of the Commission is outlined in the organizational chart on the next page. Description of the role and responsibilities of each of these is included in Part 2.

SCHEDULE 1

CIVIL SERVICE COMMISSION

ORGANIZATIONAL CHART

APRIL 1, 1990



SCHEDULE 2

STATUTORY RESPONSIBILITIES OF THE MINISTER RESPONSIBLE FOR THE CIVIL SERVICE COMMISSION

- The Civil Service Act

SCHEDULE 3

CIVIL SERVICE COMMISSION
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Adjusted Vote 1989-90			Year Ending March 31, 1991
$ 4,939,500	1.	Civil Service Commission	$ 4,749,400
51,630,400	2.	Civil Service Commission Benefit Plans	57,114,300
13,366,000	3.	Levy for Health and Post-Secondary Education	13,863,600
$69,935,900		TOTAL FOR THE DEPARTMENT CIVIL SERVICE COMMISSION	$75,727,300

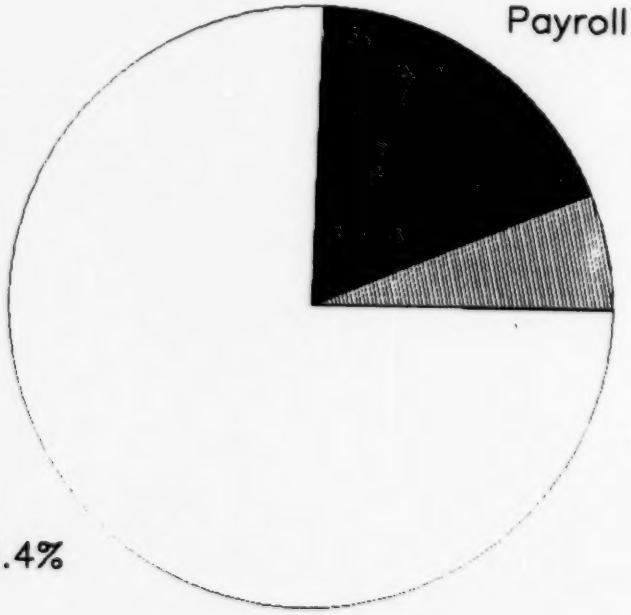
* RECONCILIATION STATEMENT

Details	1989-90 Estimates
1989-90 Main Estimates	$69,862,600
Allocation of General Salary Increase	73,300
1989-90 Adjusted Vote	$69,935,900

CHART 1

CIVIL SERVICE COMMISSION

1990/91 Expenditure
Percentage Distribution by Main Appropriation



SCHEDULE 4

CIVIL SERVICE COMMISSION

EXPENDITURE SUMMARY

BY SALARY, OPERATING AND OTHER

ELEMENT		ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991
SALARIES (Details on Schedule 5)		$ 3,577,600		$ 3,467,400
OPERATING EXPENDITURES	$ 1,490,900		$ 1,411,000	
Less: Recoverable from other Appropriations	129,000	1,361,900	129,000	1,282,000
CIVIL SERVICE COMMISSION BENEFIT PLANS		51,630,400		57,114,300
LEVY FOR HEALTH AND POST SECONDARY EDUCATION		13,366,000		13,863,600
TOTAL FOR DEPARTMENT OF CIVIL SERVICE COMMISSION		$69,935,900		$75,727,300

SCHEDULE 5

CIVIL SERVICE COMMISSION

STAFF YEAR SUMMARY

BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 SALARIES	1990/91 SY	1990/91 SALARIES
17	17-1A	Executive Office	5.00	$ 253,700	5.00	$ 259,900
		TOTAL				
	17-1B	Administrative Services				
	17-1B	Benefits & Records Admin.	4.00	129,400	4.00	135,200
	17-1B	Personnel Information Mgmt.	18.00	671,100	15.26	657,300
		TOTAL	22.00	$800,500	19.26	$792,500
	17-1C	Human Resource Management Services				
	17-1C	Program and Policy Development	8.42	404,500	8.42	411,300
	17-1C	Personnel Services	11.00	450,500	11.00	425,800
	17-1C	Employment Counselling and Support Services	6.00	208,100	6.00	212,300
	17-1C	Employee Assistance Program	4.46	82,900	5.46	129,000
	17-1C	Development and Training	14.00	574,500	9.00	362,000
	17-1C	Carer Development Program	15.00	134,700	15.00	216,700
		TOTAL	59.36	$1,855,200	55.36	$1,757,100
	17-1D	Labour Relations Services				
	17-1D	Compensation Services	6.00	249,100	6.00	243,500
	17-1D	Negotiation Services	8.00	$419,100	8.00	414,400
		TOTAL	14.00	$668,200	14.00	$657,900
		TOTAL FOR CIVIL SERVICE COMMISSION	**100.36**	**$3,577,600**	**94.10**	**$3,467,400**

NOTE: Fraction of staff years represent weeks of employment. For example: 94.10 staff years means 94 full staff years and 10 weeks of employment.

Salaries associated with the 8.00 Career Development Program SYs are recoverable from other departments.

Appropriation 17-2 is committed to Civil Service Commission Benefit Plans.

Appropriation 17-3 is committed to Levy for Health and Post Secondary Education.

CIVIL SERVICE COMMISSION

STAFF YEAR SUMMARY 1990/91

BY STAFF CATEGORY

SCHEDULE 6

DIVISION	STAFF CATEGORIES						TOTAL	
	MANAGERIAL		PROFESSIONAL/TECHNICAL		ADMINISTRATIVE SUPPORT			
	SY	$	SY	$	SY	$	SY	$
EXECUTIVE OFFICE	2.00	135,200	1.00	72,400	2.00	59,800	5.00	267,400
ADMINISTRATIVE SERVICES	3.00	213,900	7.26	339,800	9.00	262,300	19.26	816,000
HUMAN RESOURCE MANAGEMENT SERVICES	7.00	332,000	37.36	1,204,900	11.00	275,800	55.36	1,812,700
LABOUR RELATIONS SERVICES	3.00	190,200	8.00	404,700	3.00	82,700	14.00	677,600
TOTAL	15.00	871,300	54.10	2,021,800	25.00	680,600	94.10	3,573,700

NOTE: 1. Reconciliation of Amount of Salaries

Total Salary Cost per above	$3,573,700
Allowance for Staff Turnover	(106,300)
Net Salary Cost per Schedule 5	$3,467,400

2. Fraction of staff years represent weeks of employment. For example: 94.10 staff years means 94 full staff years and 10 weeks of employment.

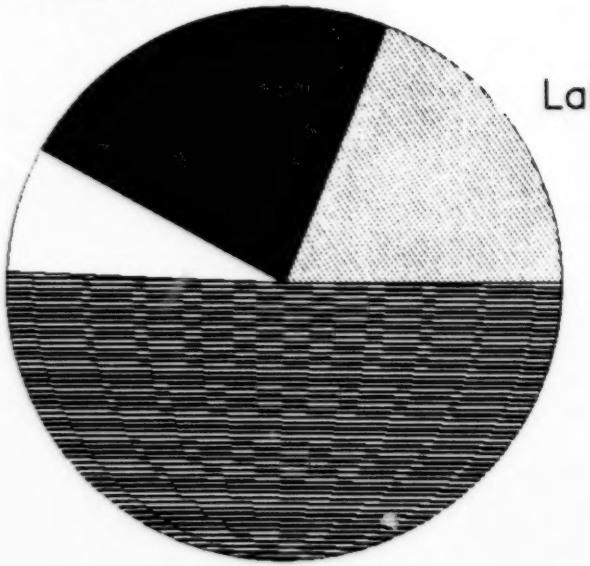
3. Salaries associated with the 8.00 Career Development SYs are recoverable from other appropriations.

CHART 2

CIVIL SERVICE COMMISSION

1990/91 Staff Year Summary
Percentage Distribution of Salaries by Operating Division

Administrative Services Division 22.9%



Labour Relations Division 19%

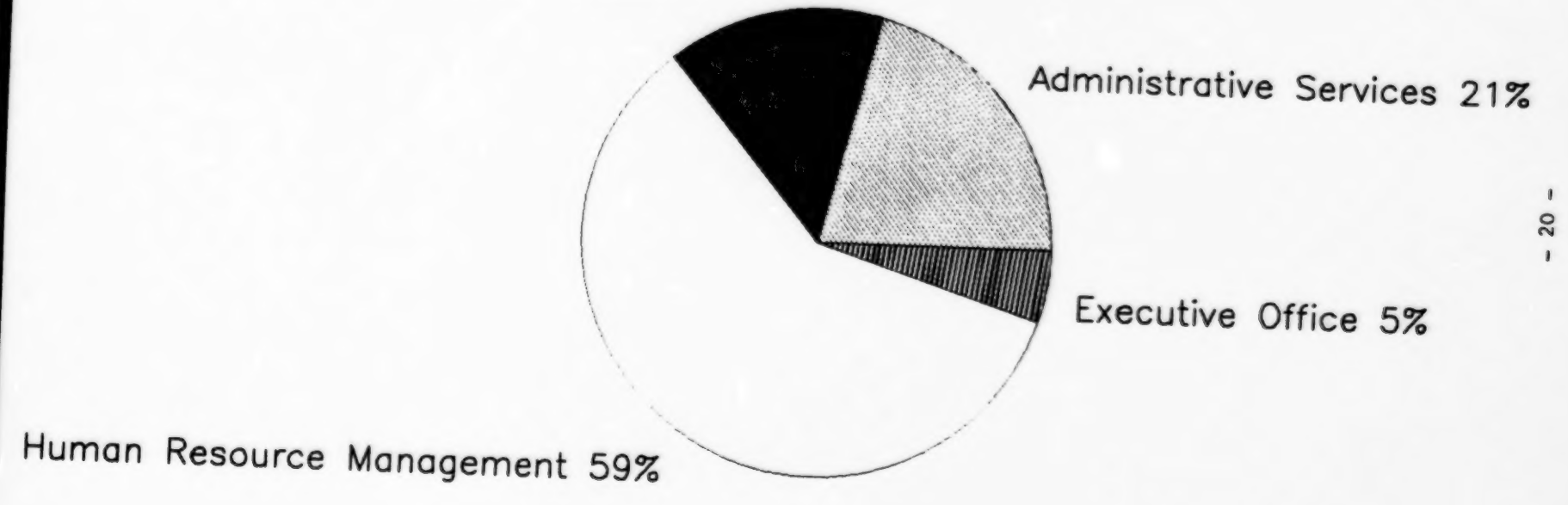
Executive Office 7.4%

Human Resource Management 50.7%

CHART 3

CIVIL SERVICE COMMISSION

1990/91 Staff Year Summary
Percentage Distribution of Staff Years by Operating Division



PART 2

DETAILED FINANCIAL INFORMATION

Adjusted Vote 1989/90	CIVIL SERVICE COMMISSION (XVII) Details of Appropriation	Year Ending March 31, 1991	Resolution Number
$ 4,939,500	1. CIVIL SERVICE COMMISSION	$ 4,749,400	17
			Reference Number
$ 338,200	A. EXECUTIVE OFFICE	$ 344,400	
	• Provides policy direction, control and coordination to the Civil Service Commission programs and advises the government, through the Minister Responsible, on human resource management issues in government.		
$ 338,200	Executive Office	$ 344,400	1
$ 1,246,100	B. ADMINISTRATIVE SERVICES	$ 1,209,800	
	• Develops, communicates, monitors and evaluates administrative support policies, systems and procedures internal to the department and in accordance with Government policies and procedures.		
	• Develops and manages policies and procedures to maintain personnel records in compliance with government policy.		
	• Administers employee benefits and insurance programs in conjunction with the Labour Relations Division.		
	• Develops and manages government - wide personnel information policies, systems and procedures in support of government human resource management activities.		
$ 142,800	Benefits and Records Admin.	$ 148,600	2
1,103,300	Personnel Information Management	1,061,200	3

Adjusted Vote 1989/90	CIVIL SERVICE COMMISSION (XVII) Details of Appropriation		Year Ending March 31, 1991	
$ 2,544,500	C. HUMAN RESOURCE MANAGEMENT SERVICES		$ 2,394,800	
	• Provides centralized mechanisms for development, communication, monitoring and assessment of human resource management programs, policy and procedures for both central agencies and departments and promotes consistent and equitable programs and practices across the government service.			
	• Co-ordinates and monitors affirmative action within the government service.			
				Reference Number
$ 523,200	Program and Policy Development..	$ 526,400		4
543,800	Personnel Services	519,100		5
296,400	Employment Counselling and Support Services	299,600		6
102,400	Employee Assistance Program	173,500		7
843,500	Development and Training	561,000		8
70,000	Workforce Adjustment Program ...	70,000		9
165,200	Career Development Program.....	245,200		10
$ 810,700	E. LABOUR RELATIONS SERVICES		$ 800,400	
	• Represents the government in union-management relations within the public service.			
	• Provides specialist and consultative services in respect of labour relations to the Civil Service Commission and departments of governments.			Reference Number
332,400	Compensation Services	326,800		11
478,300	Negotiation Services	473,600		12

APPROPRIATION 17-1A

REFERENCE NUMBER 1

EXECUTIVE OFFICE

OBJECTIVES

To provide executive policy direction, control and coordination to Civil Service Commission programs and to advise the government, through the Minister Responsible, on human resource management issues in government; to provide advisory, consulting and administrative services to the Civil Service Commission Board.

ACTIVITY IDENTIFICATION

Advises and informs the Minister Responsible on all aspects of personnel administration.

Initiates the development and formulation of government personnel policy and programs.

Coordinates and manages the activities of the department.

Monitors and supports the implementation of the Government's Affirmative Action Program.

Directs and coordinates the department communication function.

Participates in and supports the activities of the Civil Service Commission Board.

Maintains comprehensive regulations regarding conditions of employment and prepares an Annual Report to the Legislature.

EXPECTED RESULTS

Ongoing monitoring, evaluation and support to the implementation of affirmative action across the government service.

Review of and revision to communication strategies for the programs and issues delivered by the Civil Service Commission.

Implementation of a revised classification structure for Assistant Deputy Ministers.

Development of a revised strategic plan, role and mission for the Civil Service Commission.

APPROPRIATION 17-1A

REFERENCE NUMBER 1

EXECUTIVE OFFICE

Adjusted Vote 1989/90			Year Ending March 31, 1991	
SY	**$**		**SY**	**$**
		SALARIES		
2.00	126,000	Managerial	2.00	135,200
1.00	71,900	Professional	1.00	72,400
2.00	55,800	Administrative Support	2.00	59,800
5.00	253,700		5.00	267,400
-	-	Less Allowance for Staff Turnover	-	(7,500)
5.00	253,700	Total Salaries	5.00	259,900
		OTHER EXPENDITURES		
	9,200	Transportation		8,000
	56,000	Communications		56,900
	5,900	Supplies and Services		6,000
	-	Capital Furniture/Equipment.....		-
	13,400	Other Operating		13,600
	84,500	Total Other Expenditures		84,500
	338,200	TOTAL EXPENDITURES		344,400

APPROPRIATION 17-1B

REFERENCE NUMBER 2

BENEFITS & RECORDS ADMINISTRATION

OBJECTIVES

To develop and manage government policies and procedures to maintain personnel records; to administer employee benefits and insurance programs in conjunction with the Labour Relations Division; to coordinate the financial administration of statutory benefit and insurance programs in conjunction with the Civil Service Superannuation Board and Department of Finance.

ACTIVITY IDENTIFICATION

Develops and administers policies and procedures for a government wide program of personnel records management.

Administers government wide plans for Long Term Disability, Ambulance & Hospital Semi-Private and Dental services.

Administers reporting programs for seniority service pensionable service and long service recognition.

Coordinates financial activities for Workers' Compensation, Unemployment Insurance, Canada Pension Plan and the Civil Service Superannuation Plan.

EXPECTED RESULTS

Ensure that copies of MEIS personnel documents are maintained centrally for current employees and that inactive employee files are transferred to the government Records Centre for long term storage.

Maintenance of Records Authority Schedules in support of Freedom of Information legislation and coordination of responses to FOI requests for the Department.

Increased administrative efficiencies for the Dental and Ambulance & Hospital Semi-Private plans by enhancing processing and reconciliation procedures with Blue Cross.

The review of requirements for auditing Dental claims, adjusting AHSP premiums, reporting seniority service, pensionable service and long service recognition as part of the development of the MEIS project.

The review of existing administrative procedures for the Workers' Compensation Plan and implementation of changes to claims and billing processes to facilitate the monitoring and recovery of claim costs as per government directive.

APPROPRIATION 17-1B

REFERENCE NUMBER 2

BENEFITS AND RECORDS ADMINISTRATION

Adjusted Vote 1989/90			Year Ending March 31, 1991	
SY	$		SY	$
		SALARIES		
1.00	46,300	Managerial	1.00	49,700
3.00	83,100	Administrative Support	3.00	89,500
4.00	129,400		4.00	139,200
-	-	Less allowance for staff turnover	-	(4,000)
4.00	129,400	Total Salaries	4.00	135,200
		OTHER EXPENDITURES		
	500	Transportation		500
	3,600	Communications		3,600
	2,600	Supplies & Services		2,600
		Capital		
	3,200	Furniture/Equipment		3,200
	3,500	Other Operating		3,500
	13,400	Total Other Expenditures		13,400
	142,800	TOTAL EXPENDITURES		148,600

APPROPRIATION 17-1B

REFERENCE NUMBER 3

PERSONNEL INFORMATION MANAGEMENT

OBJECTIVES

To develop, maintain and operate government-wide human resource management information systems. To ensure personnel information strategy, processes, and procedures are in compliance with government policy. To develop and maintain information systems within the Civil Service Commission.

To develop, communicate monitor and evaluate general administrative support policies, systems and procedures, internal to the department and in accordance with Government policies and procedures.

ACTIVITY IDENTIFICATION

Develops and maintains government-wide human resource management information systems.

Prepares and maintains Manitoba Employee Information System (MEIS) procedure manual for processing personnel actions.

Provides human resources management information in support of Civil Service Commission programs and special initiatives.

Develops and maintains the Civil Service Comission's computer systems.

Monitors and reports on affirmative action activities and french language services within the department.

Provides general administration support services.

Develops, implements, monitors and evaluates departmental administrative policies and procedures.

EXPECTED RESULTS

Expansion of the government-wide direct access to MEIS by department personnel offices.

Completion of analysis and design phases of the MEIS Version 3 project.

Implementation of Long Term Disability system.

Implementation of a Registrant Inventory Tracking System to assist in administration of Executive Development for Women, career development and Affirmative Action programs.

Provision of affirmative action reports to Deputy Minister.

Development of departmental plan re environmentally sensitive activities.

APPROPRIATION 17-1B

REFERENCE NUMBER 3

PERSONNEL INFORMATION MANAGEMENT

Adjusted Vote 1989/90			Year Ending March 31, 1991	
SY	$		SY	$
		SALARIES		
3.00	164,800	Managerial	2.00	164,200
8.26	339,600	Professional	7.26	339,800
6.26	166,700	Administrative Support	6.00	172,800
18.00	671,100		15.26	676,800
-	-	Less Allowance for Staff Turnover	-	(19,500)
18.00	671,100	Total Salaries	15.26	657,300
		OTHER EXPENDITURES		
	2,000	Transportation.....		1,100
	18,400	Communications		13,600
	117,400	Supplies & Services		112,000
		Capital		
	20,000	Furniture/Equipment		20,000
		Other Operating.....		
	256,400	Computer Expenditures		242,200
	18,000	Other		15,000
	432,200	Total Other Expenditures		403,900
	1,103,300	TOTAL EXPENDITURES		1,061,200*

* Reduction of 2.26 SYs and $ 42,100 due to the transfer of responsibility for internal administrative and management support services to the department of Finance and the reduction in computer expenditures.

APPROPRIATION 17-1C

REFERENCE NUMBER 4

PROGRAM AND POLICY DEVELOPMENT

OBJECTIVES

To provide a centralized mechanism for the development, communication, monitoring and assessment of human resource management programs, policy and procedures for both central agencies and departments and promote consistent and equitable programs and practices across the government service.

ACTIVITY IDENTIFICATION

Ensures the priorization, development, communication, and maintenance of consistent and equitable personnel management policies and procedures under the provisions of The Civil Service Act and government policy direction.

Monitors and reviews personnel management programs and practices and develops strategies to support new initiatives which facilitate government objectives.

Develops and communicates new or revised classification standards for major cross-department series.

Provides an advisory service on management programs and policies.

Establish an Executive Development Program for women.

EXPECTED RESULTS

Provision of services and policies which support redeployment or alternate options for all employees affected by the government's workforce adjustment objectives.

Audit 10% of non-delegated staffing transactions completed.

Research and development of new and updated policy materials resulting from identified needs of human resource management practitioners and new government initiatives for distribution in the Personnel Policies & Procedures Manual.

Communication of the Executive Development Program to eligible female employees, commencement of the assessment of participants and development of individualized development plans.

Provision of monthly, quarterly and yearly employment and other program specific statistical reports.

APPROPRIATION 17-1C

REFERENCE NUMBER 4

PROGRAM AND POLICY DEVELOPMENT

Adjusted Vote 1989/90			Year Ending March 31, 1991	
SY	$		SY	$
		SALARIES		
2.00	122,200	Managerial	2.00	124,900
5.42	254,600	Professional	5.42	273,900
1.00	27,700	Administrative Support	1.00	25,100
8.42	404,500		8.42	423,900
-	-	Less Allowance for Staff Turnover	-	(12,600)
8.42	404,500	Total Salaries	8.42	411,300
		OTHER EXPENDITURES		
	6,900	Transportation		6,900
	13,300	Communications		9,700
	43,100	Supplies & Services		43,100
		Capital		
	13,700	Furniture/Equipment		13,700
	41,700	Other Operating		41,700
	118,700	Total Other Expenditures		115,100
	523,200	TOTAL EXPENDITURES		526,400

APPROPRIATION 17-1C

REFERENCE NUMBER 5

PERSONNEL SERVICES

OBJECTIVE

To provide central services that facilitate the development of and ensure the consistent application of policies, procedures and standards in the areas of staffing, job evaluation and pay administration; to ensure that such policies and procedures support the principles of fairness and equity.

ACTIVITY IDENTIFICATION

Provide training to departmental managers and personnel practitioners in the areas of recruitment and selection, position classification, job design and analysis.

Provide support to the collective bargaining process on staffing and classification issues.

Provide support to departments in the interpretation of Affirmative Action principles and their inclusion in departmental staffing and developmental plans.

Refine Manitoba's Job Classification System, update classification series and review the system for systemic barriers.

Maintain the integrity of the classification process and structure, by reviewing and analyzing all classification requests prior to final approval.

Audit annually a representative sampling of positions across government to determine whether they are still appropriately classified.

Develop and refine all policies and procedures related to staffing and classification.

Undertake organizational reviews and provide related consultative services.

EXPECTED RESULTS

Delivery of a Recruitment and Selection Workshop which focuses attention on the development of Affirmative Action strategies in recruitment.

Implementation of the delegation of specific classification series to a selected number of departments.

Delivery of the Classification Allocation Training Workshop.

Review of all policies related to staffing and classification to determine where changes are necessary.

APPROPRIATION 17-1C

REFERENCE NUMBER 5

PERSONNEL SERVICES

Adjusted Vote 1989/90			Year Ending March 31, 1991	
SY	$		SY	$
		SALARIES		
1.00	55,400	Managerial	1.00	56,400
7.00	314,600	Professional	7.00	298,300
3.00	80,500	Administrative Support	3.00	84,100
11.00	450,500		11.00	438,800
-	-	Less Allowance for Staff Turnover	-	(13,000)
11.00	450,500	Total Salaries	11.00	425,800
		OTHER EXPENDITURES		
	3,500	Transportation		3,500
	24,000	Communications		24,000
	51,600	Supplies & Services		51,600
	4,000	Capital Furniture/Equipment.....		4,000
	10,200	Other Operating		10,200
	93,300	Total Other Expenditures		93,300
	543,800	TOTAL EXPENDITURES		519,100

APPROPRIATION 17-1C

REFERENCE NUMBER 6

EMPLOYMENT COUNSELLING AND SUPPORT SERVICES

OBJECTIVES

To provide employment counselling and support services to those groups targetted for Affirmative Action (women, natives, the physically disabled, and visible minorities), as well as to current and potential civil service employees.

ACTIVITY IDENTIFICATION

Registers and refers applicants from a computerized inventory to departments in response to requests for all classifications of term positions and regular entry level positions.

Provides professional counselling in developing realistic career path strategies.

Provides job seeking skills development in resume writing and interview skills through individual and workshop sessions.

EXPECTED RESULTS

The provision of assistance to target group members in gaining meaningful employment and departments in meeting their Affirmative Action goals through the computerized inventory and referral system to term and regular entry level positions.

Increased knowledge of the selection and recruitment opportunities within government and career planning strategies for civil servants and members of the public.

The provision of services to meet the existing demands for career planning services from individuals and departments.

The provision of support services and consultation to departments in the implementation of their Affirmative Action plan.

APPROPRIATION 17-1C

REFERENCE NUMBER 6

EMPLOYMENT COUNSELLING AND SUPPORT SERVICES

Adjusted Vote 1989/90			Year Ending March 31, 1991	
SY	$		SY	$
		SALARIES		
1.00	46,000	Managerial	1.00	48,500
2.00	81,800	Professional	2.00	86,400
3.00	80,300	Administrative Support	3.00	83,900
6.00	208,100		6.00	218,800
-	-	Less Allowance for Staff Turnover	-	(6,500)
6.00	208,100	Total Salaries	6.00	212,300
		OTHER EXPENDITURES		
	6,500	Transportation		4,200
	8,800	Communications		10,100
	40,800	Supplies and Services.....		41,800
		Capital		
	25,000	Furniture/Equipment		25,000
	7,200	Other Operating		6,200
	88,300	Total Other Expenditures		87,300
	296,400	TOTAL EXPENDITURES		299,600

APPROPRIATION 17-1C

REFERENCE NUMBER 7

EMPLOYEE ASSISTANCE PROGRAM

OBJECTIVE

To assist self-referred Civil Servants and their families with problems impacting on their personal and work lives, through counselling or referral to community resources.

ACTIVITY IDENTIFICATION

Assesses the nature of the problem being experienced by the employee and suggests options designed to resolve the difficulty.

Contracts with the employee to provide counselling for individual, couple or family problems or refers the client to an appropriate community resource.

Provides follow-up to the employee regarding problem resolution and consumer satisfaction.

Conducts psychological debriefing of staff traumatized by critical incidents (e.g.), hostage takings, assaults on staff, attempted suicides, or sudden death of an employee.

Provides a Sexual Harassment Information Line to respond to requests for information or service regarding sexual harassment in the workplace.

Promotes awareness of E.A.P. services offered to employees through posters, written articles, pamphlets, and presentations across government departments.

EXPECTED RESULTS

The assistance provided to employees is geared towards resolving a range of personal and work stress related problems, thereby ensuring the well being and improved functioning of the employee and/or their family. An estimated 1300 employees are expected to access the program in the coming year through direct counselling, single contacts, consultations and psychological debriefing of employee work groups.

APPROPRIATION 17-1C

REFERENCE NUMBER 7

EMPLOYEE ASSISTANCE PROGRAM

Adjusted Vote 1989/90			Year Ending March 31, 1991	
SY	$		SY	$
		SALARIES		
1.00	48,900	Managerial	1.00	54,000
2.46	81,900	Professional	3.46	132,900
1.00	26,300	Administrative Support	1.00	27,400
-	(74,200)	Less: Charged to 17TA7846	-	(81,400)
4.46	82,900		5.46	132,900
-	-	Less Allowance for Staff Turnover	-	(3,900)
4.46	82,900	Total Salaries	5.46	129,000
		OTHER EXPENDITURES		
	3,900	Transportation		6,900
	5,600	Communications		7,600
	4,200	Supplies and Services		13,700
	-	Capital Furniture/Equipment.....		3,000
	5,800	Other Operating		13,300
	19,500	Total Other Expenditures		44,500
	102,400	TOTAL EXPENDITURES		173,500*

* Increase of 1.00 SY and $ 71,100 due to the expansion of the Employee Assistance Program to other M.G.E.A. and Crown Corporations. Salaries and other expenditures associated with the expansion are recoverable from other M.G.E.A. and Crown Corporations.

APPROPRIATION 17-1C

REFERENCE NUMBER 8

DEVELOPMENT AND TRAINING

OBJECTIVES

To provide training and organizational strategies which increase performance effectiveness within the Civil Service. To provide policies, programs and services which address the identified development needs in Government and which enhance the understanding, acceptance and application of Government policy.

ACTIVITY IDENTIFICATION

Identify individual and organizational development and training needs in the Civil Service.

Act as broker on behalf of Government departments, assisting them to contract with external vendors to meet specific training needs.

Design training activities which relate to Government policy mandates and initiatives or to internal Government processes.

Arrange and facilitate learning experiences, training workshops and educational opportunities.

Assist management with increasing performance excellence, introducing organizational change and designing strategies for employee development.

Recommends policies which enable performance improvement through the application of practical development and training activities.

EXPECTED RESULTS

Reorganization of the operation of Development and Training whereby its advisory role is expanded, it adds to the programs and services it offers in support of Government initiatives, and it contracts with external vendors for the delivery of other training courses.

Development and implementation of a system of training delivery whereby Development and Training coordinates the needs of departments with the selection and arrangement of external vendors who can meet those needs.

Establishment and evaluation of a cadre of external vendor resources which are qualified to meet the general training needs of departments.

Revision of the administrative practices which support training activity in Government to enable the branch to efficiently change to a broker role from its present role of training course deliverer.

Introduction of a program of partnerships in excellence which will establish formal cooperative projects between Development and Training and departments with the purpose of remedying organizational concerns and establishing models which can be used in other departments to address similar issues.

APPROPRIATION 17-1C

REFERENCE NUMBER 8

DEVELOPMENT AND TRAINING

Adjusted Vote 1989/90			Year Ending March 31, 1991	
SY	$		SY	$
		SALARIES		
1.00	54,900	Managerial	1.00	56,400
8.00	381,900	Professional	5.00	234,000
5.00	137,700	Administrative Support	3.00	82,700
14.00	574,500		9.00	373,100
-	-	Less Allowance for Staff Turnover	-	(11,100)
14.00	574,500	Total Salaries	9.00	362,000
		OTHER EXPENDITURES		
	23,100	Transportation		17,500
	20,600	Communications		16,100
		Supplies and Services		
	91,500	Office Supplies/Printing		81,700
	24,500	Equipment Rental/Maintenance ...		17,500
	138,000	Professional Services		125,500
		Capital		
	25,000	Furniture/Equipment		4,000
	75,300	Other Operating		65,700
	398,000	Total Other Expenditures		328,000
		Less recoverable from other		
	(129,000)	Appropriations		(129,000)
	269,000	Net Other Expenditures		199,000
	843,500	TOTAL EXPENDITURES		561,000*

* Reduction of 5.00 SYs and $282,500 due to Treasury Board's approval of the revised mandate of the branch.

APPROPRIATION 17-1C

REFERENCE NUMBER 9

WORKFORCE ADJUSTMENT PROGRAM

OBJECTIVE

To provide coordination and administration of services to departments and employees impacted by staff year reductions in accordance with the government's employment security objectives.

ACTIVITY IDENTIFICATION

Identifies the impact of budget reductions on redeployment needs in the Civil Service.

Advises departmental management on redeployment options, policies and services.

Prepares redeployment and re-employment inventory and maintains updated documentation of redeployment activity.

Arranges and facilitates employee workshops and counselling services to facilitate redeployment options.

Implements vacancy management and employee referral and placement process.

Prepares progress reports for use by Treasury Board and Cabinet.

EXPECTED RESULTS

Provision of services which achieve full redeployment of employees affected by the workforce adjustment program.

APPROPRIATION 17-1C

REFERENCE NUMBER 9

WORKFORCE ADJUSTMENT PROGRAM

Adjusted Vote 1989/90		Year Ending March 31, 1991
$		$
	OTHER EXPENDITURES	
5,000	Transportation	5,000
	Supplies & Services	
4,000	Office Supplies/Printing	4,000
36,000	Professional Services	36,000
25,000	Other Operating	25,000
70,000	Total Other Expenditures	70,000
70,000	TOTAL EXPENDITURES	70,000

APPROPRIATION 17-1C

REFERENCE NUMBER 10

CAREER DEVELOPMENT PROGRAM

OBJECTIVE

To design and implement models for career development opportunities focused on external Affirmative Action recruitment which will be utilized and piloted within various government departments.

ACTIVITY IDENTIFICATION

Secure the participation of departments in the overall career development area.

Participate in the recruitment and selection of candidates for the newly created opportunities.

Provide consultation and assistance to departments in the identification of suitable positions, and their training required.

Develop a mechanism to monitor progress of successful candidates.

EXPECTED RESULTS

The recruiting of 8 Career Development Trainees for participation in the program.

Implementation of training strategies designed to ensure the development of trainees to a professional or middle management level of competency.

Communication to departments of the availability of the program and the means by which they can participate.

APPROPRIATION 17-1C

REFERENCE NUMBER 10

CAREER DEVELOPMENT PROGRAM

Adjusted Vote 1989/90			Year Ending March 31, 1991	
SY	$		SY	$
		SALARIES		
1.00	47,700	Managerial	1.00	45,800
14.00	220,000	Professional	14.00	418,600
15.00	267,700		15.00	464,400
-	-	Less Allowance for Staff Turnover		(8,500)
-	(133,000)	Less Recoverable from other Appropriations	-	(239,200)
15.00	134,700	Total Salaries	15.00	216,700
		OTHER EXPENDITURES		
	3,000	Transportation		3,000
	6,500	Communications		4,500
	5,000	Supplies and Services		5,000
	16,000	Other Operating		16,000
	30,500	Total Other Expenditures		28,500
	165,200	TOTAL EXPENDITURES		245,200*

* Reflects the annualized salary cost increases for the SYs in the program.

APPROPRIATION 17-1D

REFERENCE NUMBER 11

COMPENSATION SERVICES BRANCH

OBJECTIVES

To develop, evaluate, monitor and communicate government-wide benefit policies and programs and to ensure the effective, efficient and economical operation of these programs throughout government.

To provide costing and analytical collective bargaining support for government committees and Negotiation Services Branch.

ACTIVITY IDENTIFICATION

Prepares discussion papers, policy background papers and information support for use by Treasury Board, Public Sector Compensation Committee and/or Cabinet.

Prepares materials and information packages on government benefit policies and programs.

Acts on behalf of the government, as an employer, on pension and group insurance matters affecting the civil service and crown agencies; acts on behalf of the Department of Education on pension matters affecting teachers.

EXPECTED RESULTS

Negotiate, develop and communicate benefit plan changes.

Preparation of background material necessary for the development of collective bargaining mandates.

Completion of compensation data surveys for various Manitoba and Canadian employers.

APPROPRIATION 17-1D

REFERENCE NUMBER 11

COMPENSATION SERVICES BRANCH

Adjusted Vote 1989/90			Year Ending March 31, 1991	
SY	$		SY	$
		SALARIES		
1.00	55,400	Managerial	1.00	56,400
3.00	142,300	Professional	3.00	139,100
2.00	51,400	Administrative Support	2.00	55,300
6.00	249,100		6.00	250,800
-	-	Less Allowance for Staff Turnover	-	(7,300)
6.00	249,100	Total Salaries	6.00	243,500
		OTHER EXPENDITURES		
	4,600	Transportation		4,600
	5,700	Communications		5,700
		Supplies & Services		
	1,000	Office Supplies/Printing		1,000
	50,000	Professional Services		50,000
		Capital		
	7,000	Furniture/Equipment		7,000
	15,000	Other Operating		15,000
	83,300	Total Other Expenditures		83,300
	332,400	TOTAL EXPENDITURES		326,800

APPROPRIATION 17-1D

REFERENCE NUMBER 12

NEGOTIATION SERVICES BRANCH

OBJECTIVES

To provide a complete labour relations service to government and Crown Boards, Agencies, Commissions and government funded organizations in accordance with the Civil Service Act and the Labour Relations Act.

ACTIVITY IDENTIFICATION

Negotiates collective agreements on behalf of government and public sector employers.

Implements, interprets and administers collective agreements.

Advises management on proposed management action and conducts labour management consultation.

Coordinates all grievance-arbitration and appeal activities for management.

Represents management in other quasi-judicial processes with respect to union certification, wrongful dismissal, human rights complaints and unfair labour practice allegations.

EXPECTED RESULTS

Provision of labour relations services for up to fifty collective agreements, on behalf of government and 35 crown corporations and agencies. These agreements cover approximately 20,000 employees with an annual payroll of $600 million.

Administration of all contracts and co-ordination of over 200 grievance/arbitration/appeal activities for management.

APPROPRIATION 17-1D

REFERENCE NUMBER 12

NEGOTIATION SERVICES

Adjusted Vote 1989/90			Year Ending March 31, 1991	
SY	$		SY	$
		SALARIES		
2.00	130,200	Managerial	2.00	133,800
5.00	263,300	Professional	5.00	265,600
1.00	25,600	Administrative Support	1.00	27,400
8.00	419,100		8.00	426,800
-	-	Less Allowance for Staff Turnover	-	(12,400)
8.00	419,100	Total Salaries	8.00	414,400
		OTHER EXPENSES		
	5,000	Transportation		5,000
	8,000	Communications		8,000
	35,100	Supplies & Services		35,100
	11,100	Other Operating		11,100
	59,200	Total Other Expenditures		59,200
	478,300	TOTAL EXPENDITURES		473,600

Adjusted Vote 1989/90	CIVIL SERVICE COMMISSION (XVII) Details of Appropriation	Year Ending March 31, 1991	Resolution Number
	2. CIVIL SERVICE COMMISSION		
$51,630,400	BENEFIT PLANS	$57,114,300	18
	These plans provide certain benefits to employees of the Manitoba Government and its various boards, commissions and agencies, as required by legislation or agreement. The Civil Service Commission carries out the financial responsibilities of the employer in the following areas:		
			Reference Number
17,827,000	Civil Service Superannuation Act ...	20,773,000 (1)	1
9,442,000	Canada Pension Plan	10,773,700 (2)	2
1,947,000	Group Life Insurance Plan	2,041,800	3
700,000	Workers Compensation Board	425,000 (3)	4
15,775,000	Unemployment Insurance Plan	16,665,800 (4)	5
4,497,500	Dental Plan	4,725,000	6
1,072,000	Long Term Disability Plan	1,320,000 (5)	7
369,900	Ambulance and Hospital Semi-Private Plan	390,000	8

REFERENCE NO. 1

$17,827,000	CIVIL SERVICE SUPERANNUATION ACT	$20,773,000

- This act provides a pension plan for all eligible civil servants. The Civil Service Commission reimburses the Civil Service Superannuation Board the employer's share (50%) of pensions paid to retired civil servants, including the annual cost of living increase.

REFERENCE NO. 2

$ 9,442,000	CANADA PENSION PLAN	$10,773,700

- As required by the Canada Pension Plan Act, the Civil Service Commission pays the employer's matching contribution to the Canada Pension Plan for all eligible civil servants.

REFERENCE NO. 3

$ 1,947,000	CIVIL SERVICE GROUP LIFE INSURANCE ...	$ 2,041,800

- The Public Servants Insurance Act provides for basic insurance coverage, including group life and accidental death and dismemberment insurance, for all eligible civil servants. The Civil Service Commission pays 1/3 of the cost of this plan on behalf of the government.

REFERENCE NO. 4

$ 700,000	WORKERS' COMPENSATION BOARD	$ 425,000

- As required by the Workers Compensation Act, the Civil Service Commission remits to the Workers Compensation Board, assessments applicable to government employees injured at work.

REFERENCE NO. 5

$15,775,000	UNEMPLOYMENT INSURANCE PLAN	$16,665,800

- As required by the Unemployment Insurance Act, the Civil Service Commission pays the employer's share of premiums on behalf of all civil servants to the Unemployment Insurance Fund.

REFERENCE NO. 6

$ 4,497,500	DENTAL PLAN	$ 4,725,000

- As negotiated under various collective agreements or as provided in the Regulations under the Civil Service Act, the Dental Plan provides coverage for basic and major restorative dentistry to all eligible civil servants. The Civil Service Commission reimburses the plan carrier (Manitoba Blue Cross) for payments made to government employees under the plan as well as an administrative fee.

REFERENCE NO. 7

$ 1,072,000	LONG TERM DISABILITY PLAN	$ 1,320,000

- As negotiated under various collective agreements or as provided by contract between the government and an insurance company, the LTD Plan provides partial income protection to eligible employees. The Civil Service Commission reimburses the plan carrier for payments made to government employees under the plan as well as administrative fees and expenses.

REFERENCE NO. 8

$ 369,900	AMBULANCE AND HOSPITAL SEMI-PRIVATE PLAN	$ 390,000

- As negotiated under various collective agreements, the Supplementary Health Plan provides for Ambulance and Hospital Semi-Private Plan to all eligible civil servants. The Civil Service Commission forwards a premium payment to the plan carrier (Manitoba Blue Cross) based on the number of eligible employees.

Note:

1. Increases are estimated to be 16.5% based on:

   (a) Actual Civil Service Superannuation Fund Pension increases from 1984/85 to 1988/89 inclusive taking into consideration the billing reduction of 447,007 per month from September 1, 1986 to August 31, 1989 under Section 65.1 of the Civil Service Superannuation Act and the projected increase in pension costs from the 1988/89 actual to the 1990/91 estimated.

   These increases flow from the provision of the Civil Service Act and the Pensions Benefit Act of Manitoba.

   1. New retirement

   2. Cost of living adjustment in pension annually in July; the average July, 1989 increase was 2.78%; the average July 1987 increase was 4.15%.

   3. Pension Reform.

Note: (cont.)

The employer must pay one-half of the commuted value of pension benefits:

(a) transferred to the spouse on marriage break-up.

(b) for terminated employees eligible for vesting who chooses to transfer the commuted value of pension benefits from the Superannuation Fund, and

(c) paid in respect of the death of an employee with less than 10 years of service or the death of an employee who does not have a spouse or eligible survivors.

2. This estimate is based on the following assumptions:

(a) A 6% increase in total payroll costs. General increase in total costs reflects general salary and merit increases.

(b) A rate increase of 9.4% effective January 1, 1990.

3. The Commission, as provided by T.B. 24A/88 - 17(a), projected a full cost recovery system to be implemented in 1990/91. This has been revised to 88% recovery increasing to 93% by 1994/95 . This margin is to cover central systems and administrative costs and to provide funds for claims for which the government is responsible but that cannot readily be allocated to a specific department.

4. This estimate is based on an average annual increase of 10% for benefit increases due to salary changes (5%) and experience (5%).

Adjusted Vote 1989/90	Approp. No.	CIVIL SERVICE COMMISSION (XVII) Details of Appropriation	Year Ending March 31, 1991	Resolution Number
$13,366,000	3.	LEVY FOR HEALTH AND POST-SECONDARY EDUCATION	$13,863,600	19

- Provides for the payment to the Department of Finance as required by the Health and Post-Secondary Education Tax Levy Act. Under this Act, an employer is to pay a tax levy of 2 1/4 percent of salaries.

PART 3

HISTORICAL INFORMATION

CIVIL SERVICE COMMISSION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY
BY APPROPRIATION
FOR YEARS ENDING MARCH 31, 1987 - MARCH 31, 1991
(000's)

	ACTUAL EXPENDITURES 1986/87		ACTUAL EXPENDITURES 1987/88		ACTUAL EXPENDITURES 1988/89		ADJUSTED VOTE 1989/90		MAIN ESTIMATES 1990/91	
	SY	$	SY	$	SY	$	SY	$	SY	$
Executive Office	6.00	341.8	6.00	375.4	5.00	328.4 (2)	5.00	338.2	5.00	344.4
Administrative Services	19.00	1,162.7	19.00	1,061.8	22.00	1,251.9 (3)	22.00	1,246.1	19.26	1,209.8 (6)
Human Resource Management Services	62.26	1,891.3	62.36	2,664.0	51.36	2,097.3 (4)	59.36	2,544.5(5)	55.36	2,394.8 (7)
Labour Relations Services	13.00	748.2	14.00	768.1(1)	14.00	710.2	14.00	810.7	14.00	800.4
Civil Service Superannuation Plan		12,236.4		13,856.4		15,251.7		17,827.0		20,773.0
Canada Pension Plan		6,862.9		7,615.6		8,008.8		9,442.0		10,773.7
Group Life Insurance Plan		1,790.0		1,854.4		1,918.5		1,947.0		2,041.8
Workers Compensation		1,641.5		2,277.1		2,152.8		700.0		425.0
Unemployment Insurance Plan		12,362.9		13,484.1		13,816.6		15,775.0		16,665.8
Dental Plan		3,594.2		3,995.3		4,277.2		4,497.5		4,725.0
Long Term Disability Plan		741.3		670.5		659.2		1,072.0		1,320.0
Supplementary Health Plan		-		-		125.8		369.9		390.0
Levy for Health and Post-Secondary Education		7,862.5		12,439.3		13,055.4		13,366.0		13,863.6
TOTAL	100.26	51,235.7	101.36	61,062.0	92.36	63,653.8	100.36	69,935.9	94.10	75,727.3

NOTE:

1. One (1.00) SY was required to meet increased demands for labour relations and negotiations and consulting services for Government agencies, boards, and commissions.

2. One (1.00) SY was transferred to Human Resource Management Services to reflect the proper program.

3. Three (3.00) additional SYs were required for systems development work.

4. The net decrease of 11.00 SYs are as follows:

a)	elimination of the executive recruitment program -	(1.00) SY
b)	elimination of a position in the personnel function -	(1.00) SY
c)	one (1.00) SY was required for an additional Employee Assistance Counsellor to meet rural services needs funded through the MGEA Jobs Fund -	1.00 SY
d)	transferred from Executive Office -	1.00 SY
e)	elimination of 6 positions in the Career Development Program -	(6.00) SYs
f)	elimination of 3 vacant positions in the Temporary Assignment program. The remaining 2 positions have been transferred to the Career Development Program.	(3.00) SYs
g)	elimination of the Pay Equity Commissioner's position -	(1.00) SYs
h)	deletion of a position as per the Senior Reduction Program -	(1.00) SYs

5. The increase of 8.00 SYs are as follows:

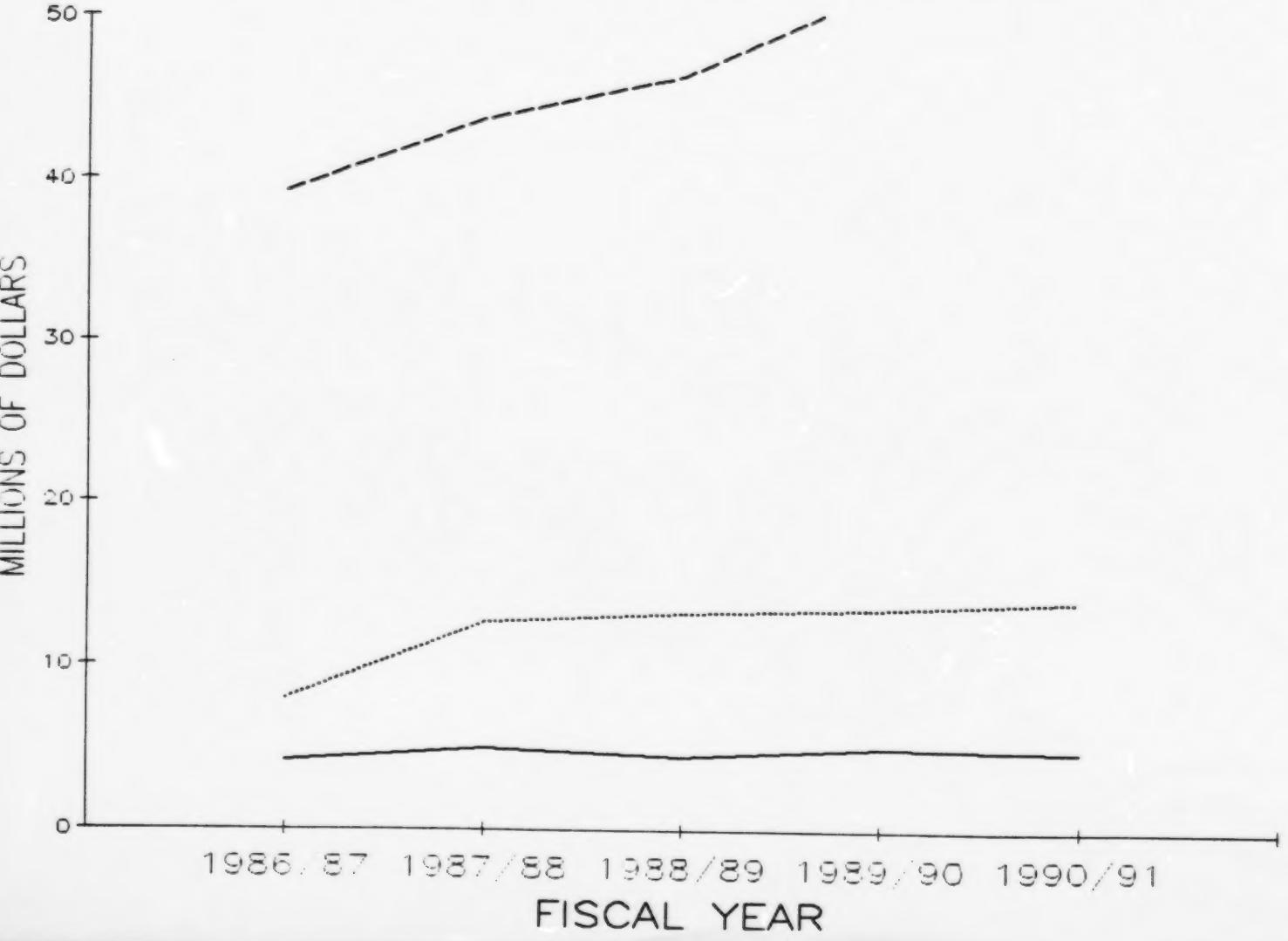
1.00 SY is required for the establishment of an Executive Development Program for Women.
7.00 SYs are required for the establishment of a Career Development Program for Affirmative Action Target Groups.

6. Elimination of 2.26 SYs due to the transfer of responsibility for internal administrative and management support services to the Department of Finance.

7. The net decrease of 4.00 SYs are due to the following:

a)	one (1.00) SY is required due to the expansion of the Employee Assistance Program to other M.G.E.A. and Crown Corporations.	1.00 SY
b)	elimination of 5.00 SYs in the Development and Training Branch.	(5.00) SYs

CIVIL SERVICE COMMISSION
FIVE YEAR EXPENDITURE HISTORY
BY MAIN APPROPRIATION



CIVIL SERVICE COMMISSION
FIVE YEAR STAFF HISTORY